

2002-2003 Budget Highlights

Infrastructure and Overhead

- ❖ DTC PEOPLE MOVER – \$7 million in General Obligation bonds for software and operating component improvements
- ❖ DWSD REVENUE BONDS – \$360 million to update water infrastructure and \$410 million for upgrading sewerage infrastructure, in compliance with federal mandates
- ❖ PLD BONDS – \$6.8 million to modernize light poles, residential street lighting and substations
- ❖ DRMS (DETROIT RESOURCE MANAGEMENT SYSTEM) – Funding to complete current programs, research Human Resource and Payroll technology for future implementation
- ❖ TELECOMMUNICATIONS SAVINGS – \$500,000 in General Fund savings, \$750,000 citywide, by establishing stronger monitoring, including transfer of 1 Principal Clerk from ITS to Budget
- ❖ VEHICLE MANAGEMENT SYSTEM – \$28 million for General Fund vehicle purchases in the internal service fund in the Non-departmental budget, for agencies including Fire, Police, DPW, Recreation and PLD
- ❖ CULTURAL BONDS – \$2.1 million for Detroit Zoo repairs and infrastructure; \$5 million for DIA improvements; \$5.3 million for improvements in park, recreation and eastern market facilities; and \$2.3 million for Historical Museum expansion and Fort Wayne renovation

Program Priorities of Officials

- ❖ FIRE AND POLICE RENOVATIONS – \$1.5 million for Fire Stations and \$1 million for Police Stations
- ❖ POLICE HELICOPTERS – lease funding for three, for \$1.1 million/year
- ❖ DEMOLITION – operation transferred from DPW to BSE and integrated into the condemnation process, including \$13 million in Block Grants
- ❖ ENVIRONMENTAL ENFORCEMENT – establishment of a 20-person

Compliance and Enforcement Division in the DEA to more aggressively enforce violations throughout the City

- ❖ CONSOLIDATION OF INSPECTORS – Integration of 33 rodent control inspectors from DPW, with existing food sanitation and community and industrial hygiene inspection activities in the Health Department
- ❖ BROWNFIELDS EXPERTISE – transfer of 3 PDD positions to the DEA to centralize the City's interface with developers, State and federal governments and to contain costs and potential liabilities
- ❖ COORDINATED APPROACH TO YOUTH SERVICES – more advocacy for at-risk youth through transfer of staff from the Youth Department to Human Services, and added policy direction to after-school programs in Recreation through transfer of Youth Department staff and funding

Other Necessary Measures

- ❖ ELIMINATION OF POSITIONS – the Deputy Director of Airport and the Director of Youth have been eliminated along with their Executive Secretaries; total 549 fewer positions than current.
- ❖ BUILDINGS & SAFETY ENGINEERING ENTERPRISE FUND – a separate revenue fund has been established under Mich. PA 249 of 1999, such that fees can only be used for agency operations and the construction board of appeals, and not for any other purpose.
- ❖ HEAD START GRANTS – \$3.2 million increase in Human Services programs
- ❖ CITY AIRPORT – recognized as a General Aviation facility with 19 positions reduced
- ❖ INCOME TAX REVENUE REDUCTION – \$60 million less in collections, based on the economy and rate roll-back
- ❖ DOT BUS FARE – increase from \$1.25 to \$1.50 (from \$0.50 to \$0.75 for students)